

EMERGENCY TELEPHONE SYSTEM SURCHARGE FUND

	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Proposed FY 2010-11	Change
Revenues					
Emergency Telephone System Fund	\$ 1,470,491	\$ 1,865,157	\$ 2,078,827	\$ 1,819,300	-2.5%
Total Revenues	\$ 1,470,491	\$ 1,865,157	\$ 2,078,827	\$ 1,819,300	-2.5%
Appropriations					
Personal Services	\$ 192,836	\$ 228,998	\$ 228,998	\$ 226,013	-1.3%
Operating	1,277,655	1,636,159	1,849,829	1,593,287	-2.6%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 1,470,491	\$ 1,865,157	\$ 2,078,827	\$ 1,819,300	-2.5%

FUND DESCRIPTION

This fund accounts for revenues and expenditures dedicated to the operation of the 911 Communication Systems. Expenditures are restricted to those permitted by State Statute.

REVENUE DESCRIPTION

Revenues come from the 911 Wireline and Wireless Surcharges on wireline and wireless telephones in the 911 Service Areas. These revenues are collected by the State of North Carolina and remitted to the City for actual costs.

EXPENDITURE DESCRIPTION

Expenditures in this fund are associated with the maintenance, upgrade and management of the 911 Communication System. Included is one position providing database maintenance and mapping support, plus two positions that are counted in the Technology Solutions organizational chart that include an Emergency Information Services (EIS) Coordinator and a GIS Coordinator.

Note: A portion of this fund's activity was previously conducted within the Communications General Fund budget.